



Greater Taree  
City Council

# Delivery Program

2013 - 2017





<b>Amendments</b>	
Version 1	Adopted: 19 June 2013 (Min No 103)
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# 1. Overview

This Delivery Program is the first full-term delivery program to be developed under the NSW Government's Integrated Planning and Reporting Framework for local councils. It presents a unique opportunity for councillors elected at the 2012 Local Government Elections to chart, for the community, its plan for the next four years.

The Delivery Program is clearly linked to the key aspects of the 20 year Manning Valley Community Plan and includes reference to how Council provides stewardship to the community in relation to services provided by State and Federal governments, such as housing, education and health.

Council has established the key themes of the Program as customer focus, asset management, collaboration with the community and visible public value and actions detailed in the plan can be seen to directly support these themes. Also included is information about the broad mechanisms which will be used to monitor and report on Council's achievements against the Program's goals. These mechanisms will be more specifically defined in the Annual Plans published each year and they will be regularly reviewed and refined to ensure strong performance and high quality results for the community.

It is recognised that this Delivery Program has been developed in a time of uncertainty for Local Government where an expert panel commissioned by the NSW Government is undertaking an extensive review of the sector across NSW. While the outcome of this review may significantly change aspects of the Delivery Program, the Program will also provide key information to be considered in the implementation of any changes over the four year period.

Four year programs will always contain more certainty in the early years and less certainty in the latter years. Local Government is subject to ongoing change and while this program is based on the best information at the time it is written, it should be acknowledged that it needs to be a dynamic document across the period in order to respond to opportunities and challenges as they arise.

By far the greatest challenge facing our Council, and all regional and rural councils across NSW, is the maintenance of roads and bridges. Throughout Australia it has been widely acknowledged that local councils do not have and cannot generate sufficient funding to meet the real costs of properly maintaining vital infrastructure. Council will continue to lobby the State and Federal governments for more funding. It will also continue to seek improvements and efficiencies in its infrastructure programs to try and make the money go further.

Using this Program as the basis for business and service delivery decisions and budget allocations, an Operational Plan will be prepared each year.

The Council is required to report to the community and the Division of Local Government on progress against and completion of initiatives identified in the Delivery Plan annually.

Because the Delivery Program and subsequent Operational Plan are developed to ensure the community is kept informed about Council's priorities for the four years of its term quarterly reports are provided against the activities within the Operational Plan. These reports are made available to the public via Council's website.

## 2. Our Councillors

Our Council is comprised of a popularly elected Mayor and eight elected Councillors (the Elected body).



Mayor Paul J Hogan



Cr Kathryn Bell



Cr Brad Christensen



Cr Peter Epov



Cr Robyn Jenkins



Cr Trent Jennison



Cr David Keegan



Cr Alan Tickle



Cr David West

## 3. Introduction

### **The Integrated Planning and Reporting Framework**

Under the Integrated Planning and Reporting legislation GTCC is required to prepare:

- Community Strategic Plan
- Resourcing Strategy
  - Long Term Financial Plan
  - Workforce Plan
  - Asset Management Strategy
- Delivery Program
- Operational Plan including Statement of Revenue

### **How this Delivery Program Works**

Council has a focus on outcomes. This program has been developed to inform the community on what Council will be doing for the four year period of the program.

The annual Operational Plan is drawn from this Delivery Program. However, given the potential changes to the legislative, political and economic environments, it is likely that future Operational Plans for the period may need to include additional items that have not been foreseen in this Delivery Program.

The Delivery Program and Operational Plan are linked to the Manning Valley Community Plan 2010 – 2030 through the Key Directions within that Plan. Readers will see that the activities in the Delivery Program refer to the Key Directions of:

- Looking after what we've got,
- Respecting the environment,
- A strong economy,
- A great lifestyle, or
- Getting things done.

The Program and the Plans are based on:

- a. the front-line services provided to the community by Council and its staff, in accordance with legislation; and
- b. the support structure which, behind the scenes, facilitates the effective and efficient provision of front-line services.

### **How this Delivery Program Was Developed**

In late 2012, five senior Council staff formed a working party to consult with their colleagues and Council on the direction and content of the Program. The working party wanted to ensure that the Program not only encouraged and supported the concept of continuing improvement in how services are provided to the community, but also established a set of realistic and achievable outcomes given the financial and other resources available to Council.

In January this year, Councillors met to add their individual and collective input into this process to set in place the program for the term of Council.

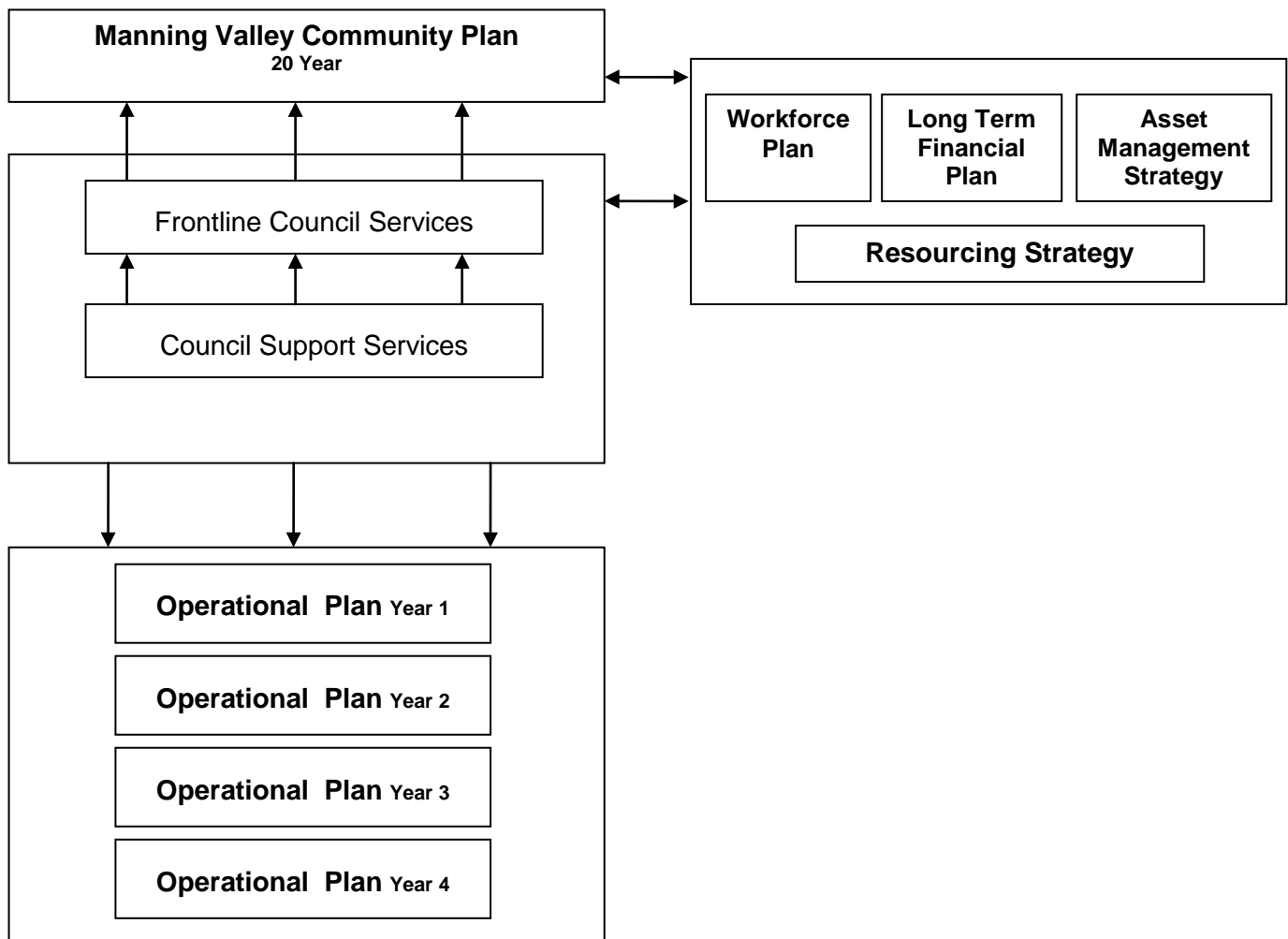
The detail of the Operational Plan is divided into:

- a. Core Business, and
- b. New Initiatives

By far, the majority of council's activities fall into the first category and a series of Key Performance Indicators (KPI's) have been developed which will enable Council to measure how well it provides a range of services to the community.

Each year, Council endeavours to undertake some new initiatives. Typically these initiatives will include projects which produce tangible results for the community as well as generating improvements to the way in which council does business.

The successful implementation of these initiatives is the measure of council's performance.



The detail in the plan is broken into initiatives over the period and core business. By far the majority of local government activities lie in delivering ongoing services to the community. We have adopted a series of key performance indicators (KPIs) that reflect the service levels that will be delivered to the community against our core business.

These KPIs reflect the method of assessment that we use to measure our service delivery standard.

In addition to business as usual we embark on limited initiatives each year. These are identified in the plan and their success is assessed by the achievement of the initiative. Typically the initiatives will be a mix of continuous improvement activities and actions to support changes in the legislative, structural and/or community environment.

## 4. Our Environment

### a. Internal

#### **Our Council Area**

Some key characteristics of the Greater Taree Local Government Area include:

- Area: 3,753 km<sup>2</sup>
- Population: 47,000 (approx)
- Length of roads sealed: 742 km
- Length of roads unsealed: 950 km
- Timber bridges: 105
- Concrete bridges: 114
- Culverts: 3,090
- Parks and reserves: 241
- Swimming pools: 6
- Libraries: 5
- Rate assessments: 23,844
- Rates income: \$26.8 M
- Regional airport: 1

#### **Our Business**

Local Government is one of three levels of government and is the tier closest to the community. As with any local government authority, GTCC has a service delivery focus that ensures it has a presence within the community and a focus on efficient service delivery.

Council is involved in the delivery of services that address the recreational, cultural and leisure needs of the community including operating libraries, an art gallery; an entertainment centre; an airport; cemeteries; managing and maintaining both active and passive open space, sport and recreation and boating facilities; and co-ordinating civic, celebratory and entertainment events and activities for community participation.

Council also manages and maintains a large array of buildings and facilities that are used by the community, community groups, community service providers and preschools. Council is also responsible for a vast vehicular and pedestrian infrastructure network and stormwater network; and maintains public amenities and streetscape.

Council undertakes activities that facilitate the amenity including land use planning, development control and certification and compliance in accordance with building codes; regulation of onsite sewage management systems; and a range of environmental activities and projects including management of wetlands, foreshore maintenance and estuary/river dredging projects, noxious weed control and noise and pollution control. Council provides a regulatory service in relation to many of these activities and also in relation to waste management and food, hygiene and health (legionnaires relating to air conditioning systems).

In partnership with local community and business sectors, Council advocates for additional services and funds to enhance and extend existing services.

Council does this work by lobbying on behalf of the community and in partnership with sector and industry interest groups. Council also facilitates and operates community services such as youth programs and road and safety programs on behalf of the State.

A significant part of Council's operations are the back of office functions that support the delivery of services to the community including information technology management, record keeping and financial stewardship.

Council receives its funds from rate income, fees and charges, direct from the State Government and through Federal and State grant funding. Many of the services are regulated by the State Government under various legislation. Council has been relatively successful in securing grant funds to provide additional service to complement those that are required by regulation.

Council has a responsibility to provide transparent and honest interactions with its community, while making long term decisions that affect and shape the community.

## Our Values

**Integrity:** We consistently apply the values of our organisation in all our actions, engage in open and authentic dialogue and maintain a continuous communication cycle based on giving, acknowledging and fulfilling promises. We hold ourselves and others accountable for achieving performance measures and demonstrate our commitment to honesty, trust and respect for each other.

**Teamwork:** We contribute to our teams through active participation and accepting responsibility for outcomes, applying a collaborative approach to cross-organisational projects, planning and decision-making and committing to the 'journey' to becoming a high performing team.

**Sustainability:** We practice sustainability in the way we use resources and apply sustainability principles to organisational development and when planning and delivering services and activities.

**Enjoying work:** We strive to achieve a work-life balance, embrace new experiences and challenges and acknowledge the successes of others. We are committed to nurturing the health and wellbeing of our colleagues, participating in cross-organisational teams with care and humour and bringing passion and energy to our work environment.

**Resourcefulness:** We use initiative, ingenuity and resourcefulness and practice original and critical thinking, insightfulness and understanding of both organisational risks and benefits. We research and explore alternative options linked to the strategic vision, seek excellence in process and outcome and utilise the best available technology.

## Our Strengths

Following a restructure in 2009 and appointment of a new Executive in 2010, Council has taken a strengths based approach to build organisational capacity and capability. This has included:

- Establishment of a formal continuous improvement framework and redirection of administration resources to form an internal process improvement team;
- Collaborative corporate decision making through the Leadership Team, breaking silos and providing consistent corporate messaging;

- A teamwork approach to corporate projects, enhancing inter-departmental communication and ensuring valuable, diverse and specialised staff skills are utilised in the most effective way;
- Enhanced customer focus and recognition of the role staff play in representing Council in the community in which they live and work;
- Enhanced capacity building through volunteer and community partnerships;
- Enhanced communication through a diverse range of strategies including use of the intranet for corporate messaging, quarterly all staff briefings, regular Team Leader skill building activities, regular team meetings, team building social lunches and breakfasts and the end of year function celebrating achievements;
- Enhanced planning and co-ordination of systems, processes and business as usual frameworks;
- Development of robust recruitment, training and retainment frameworks in order to get the right people with the right skills in the right jobs at the right time.

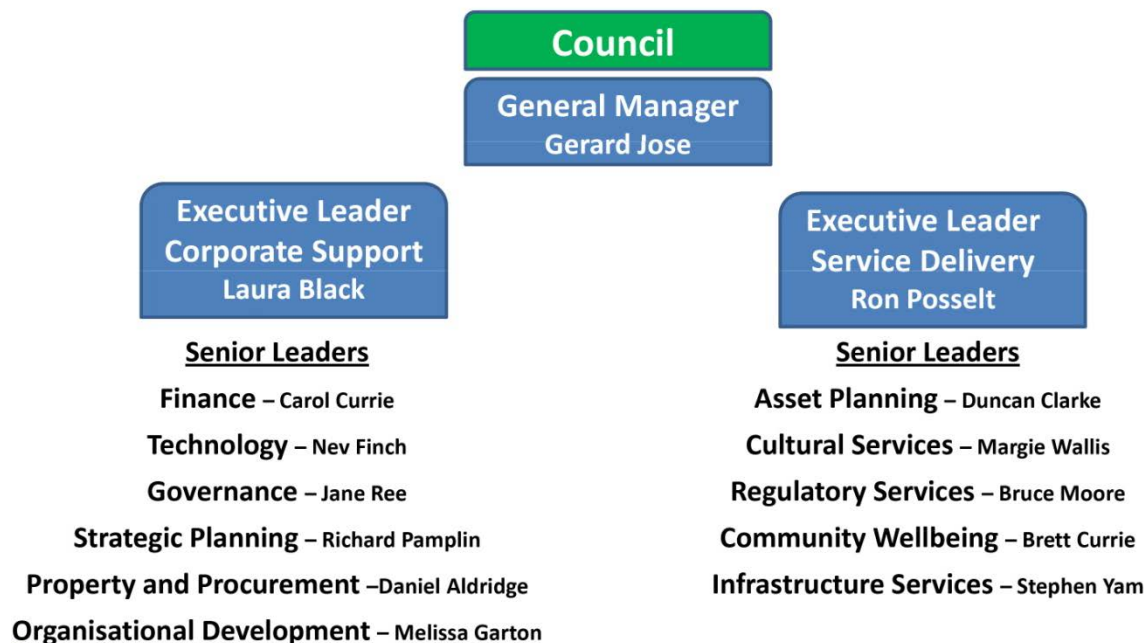
This overall approach has seen a marked change in organisational culture including:

- Staff participation
- Staff morale
- Customer focus (both internal and external)
- Reporting mechanisms and accountability
- Integrated and co-ordinated business units with a shared purpose
- Financial and asset management focus
- Improved focus on gaining efficiencies and increasing effectiveness

Greater Taree City Council has become a more adaptable and flexible organisation with an increased willingness and ability to face its challenges.

## Our Structure

### Greater Taree City Council Organisational Structure Adopted 17 April 2013



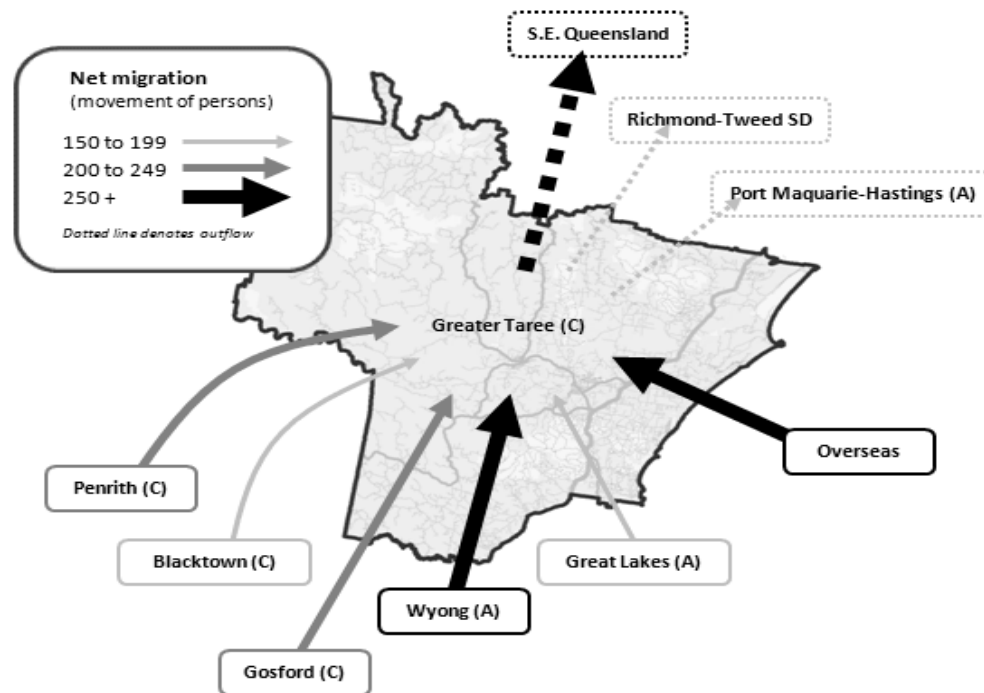
## b. External

### Community Demographic Profile

The population of Greater Taree in 2011 was 46,541, living in 21,794 dwellings with an average household size of 2.36. The table below shows the population comparison between the 2006 and 2011 Census.

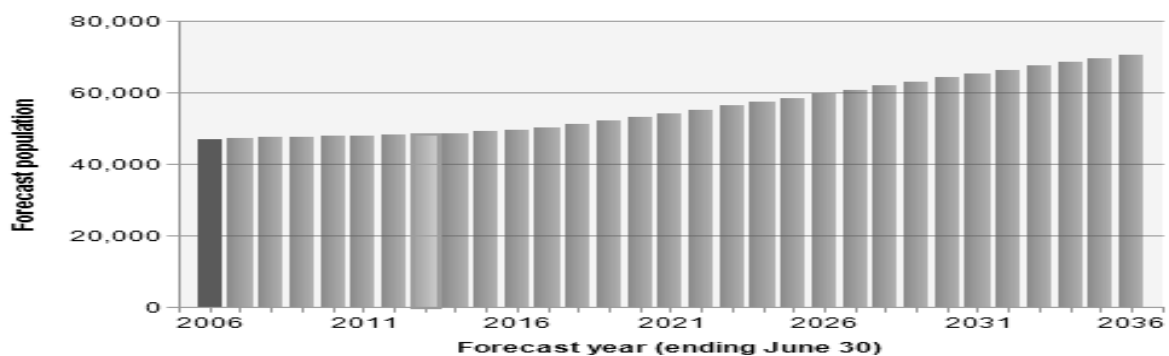
	2011			2006			Change 2006 to 2011
	Number	%	Regional NSW	Number	%	Regional NSW	
Population	46,541	100.0	100.0	45,145	100.0	100.0	+1,396
Males	22,658	48.7	49.3	22,078	48.9	49.4	+580
Females	23,883	51.3	50.7	23,067	51.1	50.6	+816

The following diagram shows the areas from which people are coming to reside in Greater Taree and areas to which people are moving outside of Greater Taree.



Our population is expected to increase to around 70,000 by the year 2036, as can be seen in the following diagram.

Forecast population, Greater Taree City



## Emerging Issues

The following issues are, for the purpose of this program, labelled as 'emerging' as they have the potential to significantly affect Council. These issues are likely to be addressed in partnership with other organisations and levels of government, but do not currently have specific or new initiatives in which Council is involved. It is proposed that they be monitored as corporate issues and incorporated in annual Operational Plans as initiatives are generated. These issues include:

- **Coastal Erosion:** coastal communities and local councils are facing difficulties associated with coastal erosion along the NSW coastline. While this issue is not new, it has not received the full co-operative response of all levels of government that is required to resolve the matter. From this perspective Council is monitoring the NSW Coastal Reforms closely for some direction and is working closely with the NSW Office of Environment and Heritage to establish frameworks within which protection can be managed.
- **Sea Level Rise and Climate Change:** related to the Coastal Reforms, the removal of State benchmarks for sea level rise has meant that there is potential for this matter to be dealt with inconsistently along the coast. Sea level rise is one component of climate change that is likely to impact our area in some form, along with increased rainfall, higher temperatures and bushfire impacts. Council is currently monitoring legislation and policy frameworks relating to these issues.
- **Waterways protection:** there is increased community concern regarding accessibility and an increased demand for Council involvement.
- **National Broadband Network (NBN):** the benefits of new technologies associated with the NBN are currently being investigated. There is likely local savings and greater service connectivity and accessibility for local business, industry and Council resulting from this development.
- **Local Government Reform:** an Independent Review Panel is currently looking at ways to strengthen the effectiveness of local government in NSW. Collaboration and regionalisation are two of the key drivers and opportunity exists for some form of shared service provision. While the specific impact of this is unknown, Council has established a working party to monitor progress and communicate change with staff. The Mid North Coast Regional Organisation of Councils (MIDROC) is also currently investigating opportunities for collaboration.
- **Constitutional Recognition of Local Government:** the Australian Government is working to build support for a successful referendum on constitutional recognition for local government. It is an issue of importance to the nation given the key role local government plays as the third tier of government and the increasing responsibility Councils play in delivering services to communities.
- **Benchmarking:** increasingly reviews of local government give Council the opportunity to benchmark against the performance of others. Currently a quarterly report identifies current trends in service provision and levels. It is intended that on collation of 12 months data this be made available to the community via the website. As more opportunities arise to measure against others, Council's reporting mechanisms will be refined.

## 5. The Program

### a. Integrated Plans

The following Council plans are referenced in the Delivery Program as they integrate with the goals and activities programmed for the period 2013-17:

- Asset Management Plan
- Long Term Financial Plan
- Workforce Management Plan
- Technology Strategic Plan
- Cultural Plan
- Economic Development Strategy

### b. Integrated Relationships

Council will utilise relationships with external parties to pursue Community Strategic Plan strategies that are fully or partially outside Council's direct control or influence.

Key Direction	Strategy	Potential collaborator
Looking after what we've got	Encourage the community to consider use of alternative and sustainable transport	NSW Government Department of Transport Local transport providers Carpooling providers
Respecting the environment	Ensure the preservation of quality agricultural land	NSW Government Department of Primary Industries and Office of Strategic Lands Local landholders
	A community that is informed and prepared for climate change and any necessary adaptation	NSW Government Office of Environment and Heritage
A strong economy	Expand job opportunities through the growth of existing businesses and encourage new businesses to establish or relocate	NSW Government Department of Trade and Investment, Regional Infrastructure and Services Australian Government Regional Development Australia Chamber of Commerce and local employers
	A broad and skilled local workforce	NSW Government Department of Trade and Investment, Regional Infrastructure and Services Australian Government

Key Direction	Strategy	Potential collaborator
		Regional Development Australia Australian Bureau of Statistics Training and education providers
	Develop effective partnerships and relationships between all key economic stakeholders	NSW Government Department of Trade and Investment, Regional Infrastructure and Services Australian Government Regional Development Australia Chamber of Commerce and local employers Training and education providers
A great lifestyle	Ensure a wide choice of housing styles and locations, with consideration of accessibility, adaptability and affordability	Housing NSW Community Housing Local landowners
	Develop strategies and actions to address sustainability and security issues related to local food	NSW Government Department of Primary Industries Local food producers and suppliers
	Ensure lifelong learning opportunities are available for all ages in the community	NSW Government Department of Education and Communities Training and education providers
	Ensure comprehensive public and private healthcare facilities are available to meet the needs of the community	NSW Government Ministry of Health Australian Government Department of Health and Ageing
	Ensure the provision of a range of sporting opportunities to meet the needs of the community at a local, district and regional level	NSW Government Office of Communities Sport and recreation associations

## **c. Key Focus Areas**

Following are the key focus areas that underpin the 2013-17 Delivery Program:

### **Customer Focus**

Over the next four years Council will focus on delivering quality customer service to both internal and external customers by defining, planning and promoting realistic service expectations and delivering on those expectations in a friendly and efficient manner.

A range of strategies will be used to further this focus including:

- Investigation and implementation of online servicing opportunities
- Improvement to Council's website and online presence
- Customer satisfaction surveys
- Quarterly staff briefing sessions focussed on customer service
- Annual event recognising staff input to customer service initiatives and improvements
- Focus on customer service in Council's training program
- Inclusion of customer service delivery as a standard agenda item at Council team meetings
- Improved corporate reporting including customer service indicators
- Implementation of council's community engagement strategy

### **Asset Management**

Over the next four years Council will focus on managing its substantial infrastructure maintenance and renewal backlog and on developing quality, fit-for-purpose interventions within Council's resource capacity.

A range of strategies will be used to further this focus including:

- Development and implementation of a rolling capital works program
- Review and improved management of infrastructure materials and work practices
- Implementation of Council's Asset Management Strategy
- Implementation of Council's Open Space Strategy
- Implementation of Council's Waste Management Strategy

### **Collaborations**

Over the next four years Council will focus on establishing and maintaining sustainable collaborations and partnerships with relevant agencies in order to undertake, facilitate and/or advocate on initiatives and core business detailed in Council's plans in order to achieve specified outcomes.

A range of strategies will be used to further this focus including:

- Implementation of local government reform initiatives
- Investigation of shared service opportunities with other councils
- Investigate alternative delivery models including Public Private Partnerships
- Review of economic development strategies and development of a plan that builds on identified strengths
- Review of community service delivery arrangements
- Investigation of regional economic development initiatives
- Investing in community capacity building

- Seeking opportunities to support and grow local social, cultural and environmental initiatives

## Public Value

Over the next four years Council will focus on increasing public value by continuously improving the organisation's internal processes and finding new and more efficient ways to deliver frontline and support services.

A range of strategies will be used to further this focus including:

- Implementation of local government reform initiatives
- Investigation of additional grant and funding opportunities
- Investigation of sale of services in which we specialise
- Implementation of process improvement initiatives across council
- Review of Council's cash flow management system to maximise investment returns
- Review and improvement of Council's budget management processes and supporting systems
- Continuing review of Council's long term financial plan
- Implementation of Council's Open Space Strategy
- Preparation of business plans and feasibility studies to ensure public ownership, development and management of assets is appropriate and viable.

## d. Frontline Services

These are the frontline services that Council delivers to the community on a daily basis.

### Building and Development Services

Building and Development Services enacts the regulatory framework and services for land use, building and construction in the Manning Valley. The work undertaken is an important indicator of the state of the local economy. Over the next four years this area will focus on the review of operations in response to the extensive NSW planning system reform and will focus on enhanced delivery of its core business functions, extension of online service provision and ongoing improvement of internal processes.

#### Core Business

Building and Development Services performs the following key functions:

- Provision of building and development related advice to internal and external clients
- Processing of development applications, construction, complying development, building and occupation certificates
- Development compliance
- Inspection of works during the course of construction
- Implementation and monitoring of Council's on-site sewerage management program
- Fire safety audits, inspections and implementation of essential fire service programs

#### Assessment Methods

- Percentage of Development Applications assessed within prescribed timeframes
- Percentage of Construction Certificates determined within prescribed timeframes
- Percentage of On Site Sewerage Management applications determined within prescribed timeframes
- Percentage of Complying Development Applications determined within prescribed timeframes
- Percentage of Building Certificates processed within prescribed timeframes
- Percentage of developments requiring concurrence determined within prescribed timeframes
- Percentage of integrated developments determined within prescribed timeframes
- Percentage of designated developments determined within prescribed timeframes
- Percentage of subdivision certificate applications determined within prescribed timeframes
- Percentage of Review of Environmental Factors determined within prescribed timeframes

#### Initiatives

Year	Description	Assessment Method	Community Plan Link
1-4	Implement statutory planning and building components of NSW Planning Reform	Progress and completion of project	Looking after what we've got
1-4	Development of electronic lodgement systems	Progress and completion of project	Looking after what we've got

Year	Description	Assessment Method	Community Plan Link
1	Develop local swimming pools register, inspection schedule and community awareness program	Progress and completion of project Trends in KPI's	Looking after what we've got
	Develop local boarding house register and inspection schedule	Progress and completion of project Trends in KPI's	Looking after what we've got
	Review framework for pre-lodgement advisory service	Progress and completion of project	Looking after what we've got
2	Develop customer service strategy to enhance building services market share	Trends in KPI's Customer satisfaction	Looking after what we've got
	Digitise archived planning instruments	Progress and completion of project	Looking after what we've got
	Develop online tracking tools	Progress and completion of project Customer usage Customer satisfaction	Looking after what we've got
3	Enhance service performance reporting system	Progress and completion of project System reports	Looking after what we've got
4	Review of the Annual Fire Safety Program	Progress and completion of project	Looking after what we've got

## Responsible Officer

Senior Leader Regulatory Services.

## Community Services

Community Services provides a broad range of community development, support and safety services, with a particular focus on youth and the Aboriginal community. Over the next four years this area will focus on the review of externally funded service activities, compliance with service specifications and a refocussing of internally funded activities to better meet the needs of Council and the community.

### Core Business

Community Services performs the following key functions:

- Community development activities
- Aboriginal activities and programs
- Youth development activities and programs
- Community safety programs
- Support community capacity building

### Assessment Methods

- Percentage of external service level agreement targets met
- Number of training and development events held
- Number of community education road safety projects conducted

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Undertake Early Intervention Placement Program transition planning and handover	Progress and completion of project	A great lifestyle
	Review of Road Safety Projects and alignment with Roads & Maritime Service strategies	Progress and completion of project	A great lifestyle
2	Investigate and pursue community capacity building opportunities	Progress and completion of project	A great lifestyle
2-3	Review externally funded service activities	Progress and completion of project Trends in KPI's	A great lifestyle
4	Seek funding to progress healthy ageing framework	Progress and completion of project	A great lifestyle

### Responsible Officer

Senior Leader Community Wellbeing.

## Customer Service Centre

Council's Customer Service Centre provides a central point of access to information and services for Council's customers. It is often the first and only point of contact the community has with Council. Over the next four years this area will focus on extending online service provision, implementing a new telephone network and improving reporting systems.

### Core Business

The Customer Service Centre performs the following key functions:

- Counter services
- Call centre services
- Provision of information and referral

### Assessment Methods

- Time taken to answer incoming telephone calls
- Call abandonment rate
- Percentage of enquiries resolved
- Amount of online service usage
- Amount of online information/services available

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Coordinate an increase in the quantity and quality of information available online to the community	Progress and completion of project	Getting things done
2	Extend online self-serve access to Council information and services in new functional areas including cemetery services	Progress and completion of project Trends in KPI's	Getting things done
3	Enhance customer service reporting system	Progress and completion of project Trends in KPI's	Getting things done
4	Review structure and mechanisms for delivery of customer service with consideration to online service usage rates	Progress and completion of project Trends in KPI's	Getting things done

### Responsible Officer

Senior Leader Community Wellbeing.

## Economic Development

Council currently has a Memorandum of Understanding (MOU) with the Manning Valley Business Chamber to deliver against the Economic Development Strategy endorsed by the Chamber and Council in 2012. The Economic Development Partnership Board, established to oversee progress against the Strategy, comprises representatives of the Chamber and Council's elected body.

The MOU is open to review annually and as such is currently under review.

Feedback has been sought from the sub Chambers as to the value of the MOU and Council's future role in 'economic development' activities. Consultation has also been ongoing with the State regarding a partnership approach to supporting small business and industry at a regional level with the Mid North Coast Regional Organisation of Councils.

As the current status is under review, in year one of the Delivery Program, it is proposed that the direction for Council's involvement in 'Economic Development' activities besides the provision of Tourism Services and development of relevant infrastructure, such as the Aviation Business Park, be determined.

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Develop an 'economic development' focussed program of activity	Progress and completion of project	A strong economy

## Environmental Health

Environmental Health provides a range of services to control and enhance environmental health standards and protect the community against physical danger, environmental discomfort and exposure to health risk. Over the next four years this area will focus on enhanced delivery of its core business functions, extension of online service provision and ongoing improvement of internal processes.

### Core Business

Environmental Health performs the following key functions:

- Ranger services
- Registration and impound of companion animals
- Food surveillance and control
- Investigation and management of illegal dumping
- Investigation and management of pollution incidents
- Licensing and inspection of caravan parks
- Licensing of inspection of regulated activities
- Parking control
- Weeds management

### Assessment Methods

- Percentage of food and licensed premises inspected annually
- Percentage of properties inspected for noxious weeds
- Monitoring of timed parking areas
- Amount of online service usage

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Review provision of stock pound facilities	Progress and completion of project	Looking after what we've got
1-4	Extend online service applications to new functional areas	Progress and completion of project	Looking after what we've got
2	Implement system to assess decommissioned underground fuel tanks	Progress and completion of project Assessment reports	Looking after what we've got
3	Investigate opportunities for management of parking issues upon completion of the Central business District parking strategy	Progress and completion of project	Looking after what we've got
4	Review Council's strategic approach to the management of noxious weeds	Progress and completion of project	Looking after what we've got

### Responsible Officer

Senior Leader Regulatory Services.

## Environmental Services

Environmental Services undertakes environmental assessments to identify and mitigate environmental risks associated with Council projects and development proposals in line with legislative requirements.

Environmental Services also develops and implements projects to address local environmental issues, which have been identified in close consultation with the community and documented in an Environmental Action Plan (EAP). In 2013/14, Council will focus on finalising the Environmental Action Plan and introducing an environmental levy through a special rate variation, to assist in its delivery.

Council considered the following range of methods to address the environmental issues raised by the community and included in the Environmental Action Plan in deciding to pursue a special rate variation (SRV) for an environmental levy:

1. Through the use of Council's ability to control and guide development and building.
2. Implementation through existing Council programs such as waste management and noxious weed control.
3. Through the use of existing available staff time and resources (via general revenue), so that programs can be developed and implemented by staff in conjunction with their normal work program. Many of these items involve normal 'reflective practice' reviews and improvements to work processes.
4. Via collaboration with a range of other government and non-government groups and individuals. Some of these actions may be undertaken by other groups with the support and assistance of Council, e.g. provision of administrative and technical support.
5. Through targeted projects identified by Council and funded by developers, through Voluntary Planning Agreements for example. In addition the 'offsets' required of developers to achieve the 'maintain or improve' test within the *Native Vegetation Act 2003* also provide the impetus for developers to offset any negative impacts of proposals. These and other similar mechanisms may harness development to provide positive environmental benefits.
6. Through the prioritisation of proposed projects, so that staff time and resources, and the preparation of grant applications and special budgetary requests to Council, can be undertaken in a systematic way – working on the items of highest priority first.
7. Through the raising of funds via fees – statutory fees, cost-recovery charges, or the introduction of an environmental levy. An environmental levy is considered the most effective way for Council to be able to provide matching funding for applications to external grant programs. For example, Great Lakes Council has almost tripled their environmental rate this way since introducing it over ten years ago.

An environmental levy is considered the most effective way of providing a secure source of funding that can be used to implement the EAP. Most of the other methods considered by Council regarding implementing the EAP will result in some positive impacts upon the environment but will do little to meet the community expectation regarding estuary and water quality improvements (such as acid sulphate soils rehabilitation), improved navigation through additional dredging and foreshore improvements which all require substantial funding to implement. Implementation of an environmental levy also enables Council to

provide matching funding to attract external grants for environmental projects, thereby significantly increasing Council's investment into environmental projects.

Council undertook extensive consultation with the community in preparing the draft EAP by holding workshops in major settlements across the local government area, talking to government agencies and environmental groups and by the community filling out detailed surveys to determine the issues they felt were important to them and their preparedness to fund these activities through an environmental levy. Approximately 80 surveys were received which were used to prepare the actions in the draft EAP. Approximately 86% of survey respondents supported the introduction of a mid-range environmental levy.

The draft EAP and a proposed 5% SRV for an environmental levy was exhibited which included community workshops and information sessions, shopping centre displays, media releases, attendance by staff at community events, and via a survey.

Nearly 4,000 information kits were handed out to the community and approximately 400 surveys were received. 72% of respondents supported the draft EAP and 64% supported the introduction of a 5% SRV for an environmental levy to implement the draft EAP.

The exhibition included a Frequently Asked Questions (FAQ) sheet which detailed the types of projects proposed in the draft plan, how the projects would be implemented, whether other councils had an environmental levy, why people would support the actions and environmental levy, how much an environmental levy would cost, whether Council would still seek grants to implement projects and how people could get more involved.

In regard to cost of a 5% environmental levy the FAQ advised that the following increase would apply to the average weekly amount for the following rating categories:

<b>Residential</b>	<b>Farm</b>	<b>Business</b>
91c	\$1.52	\$3.14

It should be pointed out that any SRV is in addition to any annual rate-peg percentage increase set by the Division of Local Government. In the interests of transparency, the 5% environmental levy is expressed below as the annual average increase for the three rating categories:

<b>Residential</b>	<b>Farm</b>	<b>Business</b>
\$47.32	79.04	\$163.28

Whilst any SRV will have an impact upon a community's capacity to fund the increase it is considered that Greater Taree's current average rates are no higher than comparable councils and that the benefits far exceed any negative impact upon the community. Council also has a hardship policy to assist ratepayers who are finding it difficult to pay their rates.

Following the extensive consultation with the community outlined above, Council resolved on 20 November 2013 to make an application to the Division of Local Government for a 5% special rate variation (SRV) (including 1% for dredging and foreshore improvements) over a 5 year period (in addition to the annual rate pegged amount), to assist in implementing the plan. If approved by IPART, the environmental levy would commence on 1 July 2014 and enable the delivery of projects identified in years 2-4 of the Delivery Program, as outlined in the table below. It is also expected that if approved the SRV will enable Council to be more successful in obtaining external grant funding for environmental projects, so an additional 50% in addition to the SRV funding is expected from a range of external grant programs. A 5% SRV would generate \$5,438,000 over the life of this delivery program, and would be

expected to generate an additional \$2,719,000 in external grant funding. It is expected that Council would apply for an extension to the SRV at the end of any initial approval period.

### Core Business

Environmental Services performs the following key functions:

- Delivery of environmental projects that meet legislative requirements and which provide sustainable and socially beneficial outcomes
- Environmental assessment of Council projects
- Sustainability initiatives for Council assets
- Management of Cattai Wetlands
- Undertaking actions identified in Council's Environmental Action Plan

### Assessment Methods

- Level of energy and water usage in Council facilities
- Percentage of Review of Environmental Factors processed within prescribed timeframes

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Prepare Environmental Action Plan and apply for a Special Rate Variation (Environmental Levy) to implement the plan.	Adoption of Environmental Action Plan and submittal of SRV application.	Looking after what we've got Respecting the environment
1	Development of projects identified in Council's Environmental Action Plan for future implementation.	Progress and completion of project	Looking after what we've got Respecting the environment
1	Implement the 'Protecting the Health of the Manning' project including the publication of a State of the Manning report card.	Progress and completion of project	Looking after what we've got Respecting the environment
Year	Description	Assessment Method	Community Plan Link
2-4	Environmental Action Plan implemented in line with the project priorities identified under the following themes:	Annual reporting of performance against expenditure	Looking after what we've got Respecting the environment
	1. Estuary & Water Quality a) Acid Sulfate Soil Hot Spot Remediation b) River Health c) Urban Waterway Improvements d) Roadside and Coastal Erosion Control e) Coastal Floodplain Vegetation Protection & Enhancement	Progress and completion of project	Looking after what we've got Respecting the environment

	<p>2. Biodiversity</p> <ul style="list-style-type: none"> <li>a) Natural Reserve Management</li> <li>b) Environmental Weed / Pest Animal Control</li> <li>c) Fish Barrier Removal</li> <li>d) Wildlife Blackspot Enhancements &amp; Landscape Connectivity Improvements</li> </ul>	Progress and completion of project	<p>Looking after what we've got</p> <p>Respecting the environment</p>
	<p>3. Sustainability &amp; Environmental Performance</p> <ul style="list-style-type: none"> <li>a) Minimising our Carbon Footprint</li> <li>b) Enhanced Environmental Planning and Management</li> <li>c) Climate Change Adaptation</li> </ul>	Progress and completion of project	<p>Looking after what we've got</p> <p>Respecting the environment</p>
	<p>4. Dredging &amp; Foreshore Improvements</p> <ul style="list-style-type: none"> <li>a) Dredging for Navigation Purposes</li> <li>b) Improvements to Foreshore Recreation Facilities</li> </ul>	Progress and completion of project	<p>Looking after what we've got</p> <p>Respecting the environment</p>

## Responsible Officer

Senior Leader Strategic Planning

## Infrastructure Services

Infrastructure Services is responsible for the maintenance and construction of roads, bridges, footpaths and associated road infrastructure. Over the next four years this area will focus on quality reviews of materials and work practices and ongoing improvement of processes in order to provide co-ordinated, planned and reliable services to the community.

### Core Business

Infrastructure Services performs the following key functions:

- Operational maintenance and construction of community transport infrastructure assets including roads, bridges, kerbing, footpaths, stormwater drainage, car parks and other associated road infrastructure
- Emergency response services for Council's road and bridge network in natural disaster events

### Assessment Methods

- Percentage of high priority road defects inspected within prescribed timeframes
- Percentage of budget variation on construction projects
- Achievement against project management plans
- Percentage of specification variation on major maintenance and construction works

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Review procedures across the scope of operations	Number of procedures improved	Looking after what we've got
2	Review works programs across the scope of capital and maintenance works	Number of works programs reviewed	Looking after what we've got
3	Review community engagement strategies for all major capital and maintenance works	Progress and completion of project	Looking after what we've got
	Review infrastructure construction and maintenance work practices	Number of work practices reviewed	Looking after what we've got
4	Implement quality audit systems across the scope of operations	Progress and completion of project	Looking after what we've got

### Responsible Officer

Senior Leader Infrastructure Services.

## Landuse Planning

Landuse Planning is responsible for developing strategies and plans to manage the expansion and development of towns and villages to meet the population's needs with consideration to the environmental, agricultural and heritage constraints and opportunities. This area is also responsible for preparing developer contribution plans to fund infrastructure upgrades which are required as a result of development. Over the next four years this area will focus on the review of operations in response to the extensive NSW planning system reform and the ongoing review of local planning controls.

### Core Business

Landuse Planning performs the following key functions:

- Land use, environmental, open space and heritage planning
- Environmental planning assessment
- Processing of rezoning applications
- Co-ordination of community infrastructure contributions plans
- Annual review of Development Control Plan

### Assessment Methods

- Percentage of Development Application environmental assessment referrals processed within prescribed timeframes
- Percentage of Review of Environmental Factors environmental assessment referrals processed within prescribed timeframes

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1-4	Implement land use planning components of NSW Planning Reform	Progress and completion of project	Looking after what we've got
1-4	Undertake heritage restoration projects on public lands including War Memorial Clock in Fotheringham Park	Progress and completion of project	Looking after what we've got A strong economy
3	Review residential zones in Taree	Progress and completion of project	A strong economy
3-4	Develop character/growth plans for priority areas including Cundletown and Wingham	Progress and completion of project	Looking after what we've got A strong economy

### Responsible Officer

Senior Leader Strategic Planning.

## Leisure Facilities

Council's Leisure Facilities provide swimming pools and recreational facilities to the community including the Manning Aquatic Leisure Centre (MALC), Wingham Pool, Old Bar Pool, Krambach Pool, Croki River Pool, Manning Point River Pool and Black Head Ocean Pool. Over the next four years this area will focus on the management structure of Council's community amenities and evaluating the external management arrangements for the MALC and Wingham Pool.

### Core Business

Leisure Facilities provides amenities for delivery of the following services:

- Casual swimming
- Gym
- Fitness programs
- Swim coaching
- Learn to swim classes
- Pool hire
- Recreational programs
- Crèche

### Assessment Methods

- Amount of MALC membership sales
- Amount of Wingham Pool season tickets sales
- Amount of subsidy per user for MALC and Wingham Pool

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1-2	Review the condition and scope opportunities for partnerships for management of community assets	Progress and completion of project	A great lifestyle
3-4	Review the contract for management of operations at MALC and Wingham Pool	Progress and completion of project Trends in KPI's	A great lifestyle

### Responsible Officer

Senior Leader Community Wellbeing.

## Library Services

Library Services provides a large and diverse collection of resources, programs, and facilities for the community across five locations and online. Over the next four years this area will focus on expanding its eBook collection, enhancing online services, upgrading Old Bar Library and diversifying outreach services, in order to continue to meet the growing and changing needs of the community.

### Core Business

Library Services performs the following key functions:

- Library facilities in Taree, Wingham, Hallidays Point, Harrington, Old Bar
- Diverse collections of library resources for information and recreation
- Community engagement and outreach programs including home library service
- Support for literacy and lifelong learning
- Public access computers, Internet and wi-fi
- Local and family history research facilities

### Assessment Methods

- Visitation per capita
- Items borrowed per capita
- Percentage of self service loans
- Average annual usage per item
- Age of collection
- Amount of online service usage
- Attendance at outreach programs

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Investigate upgrade of Old Bar to a branch library	Progress and completion of project	A Great Lifestyle A Strong Economy
	Develop cultural services sub-brand and marketing strategy	Progress and completion of project	A Great Lifestyle A Strong Economy
	Facilitate online access to library services	Progress and completion of project	A Great Lifestyle A Strong Economy
1-2	Extend library outreach program	Progress and completion of project	A Great Lifestyle A Strong Economy
2	Review suitability of Wingham Library facility in conjunction with Council's asset management plan	Progress and completion of project	A Great Lifestyle A Strong Economy
2-4	Implement social media initiatives	Progress and completion of project	A Great Lifestyle A Strong Economy
3-4	Provide additional facilities for use of personal laptops and smart devices at branch libraries	Progress and completion of project	A Great Lifestyle A Strong Economy
3-4	Explore capacity for library	Progress and completion	A Great Lifestyle

Year	Description	Assessment Method	Community Plan Link
	service to enter into formal partnerships with tertiary providers	of project	A Strong Economy

**Responsible Officer**

Senior Leader Cultural Services.

## Manning Entertainment Centre

The Manning Entertainment Centre promotes cultural development and performing arts in the Manning Valley through provision of a 500 seat theatre and associated alternate spaces. Over the next four years this area will focus on strengthening its marketing strategy, broadening its programs with a view to diversifying its usage and income sources.

### Core Business

The Manning Entertainment Centre provides:

- Venue hire for touring external productions
- Council-supported productions
- Venue hire for community productions including schools, dance, and drama groups
- Major regional events including Taree & District Eisteddfod
- Performing arts skills development including drama & technical workshops
- Bookings online or via ticket agencies at Taree and Forster
- Conference and seminar venue

### Assessment Methods

- Percentage of venue capacity filled per performance
- Percentage of entrepreneurial shows turning a profit
- Percentage of online bookings
- Kiosk profitability

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Develop cultural services sub-brand and marketing strategy	Progress and completion of project	A Great Lifestyle A Strong Economy
1-2	Upgrade sound and lighting equipment	Progress and completion of project	A Great Lifestyle A Strong Economy
2-3	Develop program of workshops and seminars to build local performing arts technical and performance capacity	Progress and completion of project	A Great Lifestyle A Strong Economy
2-4	Explore diversification opportunities including presentation of new media and expanded use for conferences	Progress and completion of project	A Great Lifestyle A Strong Economy
3	Develop partnerships with tourism operators to promote cultural tourism (Stay/Play/Eat)	Progress and completion of project	A Great Lifestyle A Strong Economy
3-4	Investigate funding opportunities to expand performance space at the Entertainment Centre	Progress and completion of project	A Great Lifestyle A Strong Economy

### Responsible Officer

Senior Leader Cultural Services.

## Manning Regional Art Gallery

The Manning Regional Art Gallery fosters appreciation of the arts through art exhibitions and public programs in close association with the Friends of the Manning Regional Art Gallery. Over the next four years this area will focus on maximising usage of the facilities and developing and marketing the Gallery as a cultural community hub.

### Core Business

The Manning Regional Art Gallery provides:

- Local art exhibitions
- Touring art exhibitions
- Art workshops
- Venue hire
- Support for local artists
- Artist-in-residence programs

### Assessment Methods

- Visitation rate
- Number of exhibitions held
- Number of public programs held
- Percentage of art workshop places filled
- Profitability of retail sales

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Develop cultural services sub-brand and marketing strategy	Progress and completion of project Trends in KPI's	A Great Lifestyle A Strong Economy
	Expand utilisation of the Gallery as an events venue for hire	Progress and completion of project Trends in KPI's	A Great Lifestyle A Strong Economy
2	Reposition and promote the Gallery shop as a cultural and retail destination	Progress and completion of project Trends in KPI's	A Great Lifestyle A Strong Economy
	Expand utilisation of the gallery by community groups	Progress and completion of project Trends in KPI's	A Great Lifestyle A Strong Economy
3	Promote cultural tourism via partnerships with tourism operators (Stay/Play/Eat)	Progress and completion of project Trends in KPI's	A Great Lifestyle A Strong Economy
	Develop arts markets program, subject to completion of car park	Progress and completion of project Trends in KPI's	A Great Lifestyle A Strong Economy

Year	Description	Assessment Method	Community Plan Link
4	Investigate opportunities for Gallery cafe	Progress and completion of project Trends in KPI's	A Great Lifestyle A Strong Economy

**Responsible Officer**

Senior Leader Cultural Services.

## Parks and Reserves

Parks and Reserves maintains Council's estate of community land including State owned land in the care and control of Council and the assets located in these areas. Over the next four years this area will focus on enhanced delivery of its core business functions and engagement with the community to sustainably manage the open spaces of the Manning Valley in line with Council's Open Space Strategy.

### Core Business

Parks and Reserves performs the following key functions:

- Maintenance of Council's parks and reserves
- Maintenance of Crown Land under Council's care and control
- Cleaning and maintenance of parks facilities
- Cleaning and maintenance of public toilets
- Cleaning of boat ramps
- Management of public amenities cleaning and service delivery contracts

### Assessment Methods

- Percentage of sports field mowing completed in accordance with prescribed schedules
- Percentage of urban area broad scale mowing completed in accordance with prescribed schedules
- Percentage of horticulture maintenance completed in accordance with prescribed schedules
- Percentage of spray program completed in accordance with prescribed schedules
- Percentage of boat ramp cleaning completed in accordance with prescribed schedules
- Percentage of playground safety inspections completed in accordance with prescribed schedules
- Percentage of water safety signage inspections completed in accordance with prescribed schedules

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Engage with the community to implement the open space strategy including opportunities for rationalisation and embellishment	Progress and completion of project	A Great Lifestyle
	Prepare and implement town entrance embellishment strategy	Progress and completion of project	A Great Lifestyle
2	Identify LEP amendments as required for reclassification of community land	Progress and completion of project	A Great Lifestyle

3	Undertake activities to reduce Council's open space maintenance liability	Progress and completion of project Budget assessment	A Great Lifestyle
	Develop sporting infrastructure plans to support identified State and National sporting needs	Progress and completion of project	A Great Lifestyle
4	Develop capital improvement program to embellish open space in partnership with regional sporting needs supporting sports tourism initiatives	Progress and completion of project	A Great Lifestyle

## Responsible Officer

Senior Leader Community Wellbeing.

## Taree Regional Airport

Taree Regional Airport provides space for commercial and private aviation activities. Over the next four years this area will focus on the ongoing review and improvement of internal processes and development of airport facilities and stimulation of economic activity through establishment of the new aviation business park.

### Core Business

Taree Regional Airport performs the following key functions:

- Management of Taree Regional Airport
- Liaison with regular public transport provider
- Landing fee management

### Assessment Methods

- Percentage of compliance with airport operational regulations (CASA, Department of Infrastructure and Transport, Australian Air Services, Bureau of Meteorology, Australian Federal Police)
- Percentage of flight landings captured

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Construct aviation business park	Progress and completion of project	A strong economy Looking after what we've got
	Develop asset management plans for the airport and aviation business park	Progress and completion of project	Looking after what we've got
2	Review landing data and fees system	Progress and completion of project Trends in KPI's	Looking after what we've got
	Promote and sell aviation business park lots	Progress and completion of project	A strong economy
	Develop airport and aviation business park sub-brand and marketing strategy	Progress and completion of project	Looking after what we've got
3-4	Implement asset management plans for the airport and aviation business park	Progress and completion of project	Looking after what we've got

### Responsible Officer

Senior Leader Property and Procurement.

## Visitor Services

Visitor Services aim to enhance the visitor experience in the Manning by providing access to a comprehensive range of activities through the Visitor Information Centre and the Manning Valley Info website. Over the next four years this area will focus on building the Manning Valley brand, increasing visitor access through electronic means and enhancing the visitor experience when they are here. This service will also focus on the growth of the Sports Tourism Industry and the Manning's capacity to competitively attract sporting events.

## Core Business

Visitor Services performs the following key functions:

- Operation of a Visitor Information Centre
- Coordination of the tourism industry partnership program
- Tourism industry development and support
- Development and maintenance of the [www.manningvalleyinfo.com.au](http://www.manningvalleyinfo.com.au) website
- Coordination of the Sports Tourism Program
- Preparation of a visitor guide and related advertising

## Assessment Methods

- Number of Manning Valley brand partners
- Number of website hits
- Number of tourism partners
- Number of tourism operators with an online presence
- Number of sports tourism events secured for the area
- Amount of sports tourism sponsorship funding secured for the area
- Percentage of visitor satisfaction

## Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Implement the Visitor Information Centre/visitor services feasibility outcomes	Progress and completion of project	A strong economy
	Facilitate online booking of events in conjunction with accommodation bookings	Progress and completion of project	A strong economy
	Market the Tourism Partnership Program to indirect partners (non tourism industry specific establishments)	Trends in KPIs	A strong economy
	Re-develop the Manning Valley tourism website	Progress and completion of project Trends in KPI's	A strong economy
2	Encourage local Tourism industry and related business to participate in building online regional profile	Trends in KPIs	A strong economy
	Develop a Manning Valley	Progress and completion	A strong economy

Year	Description	Assessment Method	Community Plan Link
	brand marketing strategy	of project Trends in KPI's	
	Develop a business approach to metropolitan marketing for regional visitor draw	Progress and completion of project Trends in KPIs	A strong economy
3	Investigate regional partnerships	Progress and completion of project	A strong economy
	Create cultural tourism packages between tourism partners and cultural venues (Stay/Play/Eat)	Progress and completion of project Trends in KPIs	A strong economy
	Diversify the Manning Valley brand	Progress and completion of project	A strong economy
	Capitalise on Sports Tourism by identifying State and National sporting event needs	Progress and completion of project	A strong economy
4	Fund sporting infrastructure improvements	Progress and completion of project	Looking after what we've got

#### Responsible Officer

Senior Leader Governance.

## Waste Management

Waste Management manages contracts for the delivery of waste services including collection of kerbside waste, recycling, green waste, park and street bins as well as management of the Bucketts Way Landfill and Transfer Station. This area also provides waste management education activities and information to the community. Over the next four years this area will work closely with the community through education and engagement activities to decrease the level of waste going into landfill. This area will also focus on contractor and compliance management, enhanced governance systems for shared service delivery and enhanced management of materials received at the landfill.

## Core Business

Waste Management performs the following key functions:

- Contracted collection of kerbside waste, recycling products, green waste, park and street bins and bulky waste
- Landfill and transfer station operations
- Waste management education and information
- Innovations in waste management

## Assessment Methods

- Amount of commercial and industrial waste recovered
- Amount of construction and demolition waste recovered
- Amount of domestic waste, dry recyclables and garden organics collected
- Number of weekly landfill compliance audits conducted
- Amount of illegally dumped waste collected from public land

## Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Plan capital projects to maximise waste separation and gas capture	Progress and completion of project	Respecting our environment
	Implement public place recycling strategy	Progress and completion of project Trends in KPI's	Respecting our environment
	Develop leachate management strategies	Progress and completion of project	Respecting our environment
2	Implement waste education activities to minimise waste at source	Progress and completion of project Trends in KPI's	Respecting our environment
	Investigate strategies to enable full organics recycling	Progress and completion of project	Respecting our environment
	Review waste collection contracts	Progress and completion of project	Respecting our environment
	Develop an options paper for future landfill sites	Progress and completion of project	Respecting our environment

3	Develop and implement illegal dumping strategy	Progress and completion of project Trends in KPI's	Respecting our environment
	Review bulk waste collection system	Progress and completion of project	Respecting our environment
4	Review quarry management contract and compliance management strategies	Progress and completion of project	Respecting our environment
	Review landfill management contract and compliance management strategies	Progress and completion of project	Respecting our environment

**Responsible Officer**

Senior Leader Community Wellbeing.

## e. Support Services

Support services exist to support Council's front line services and to meet Council's legislated responsibilities. Their link to the Community Plan is through the services listed.

### Asset Planning

Asset Planning manages Council's civil infrastructure by preparing and implementing long-term asset management programs and managing the replacement of major assets through the rolling capital works program. Due to the increasing infrastructure backlog, this area's focus over the next four years will be on quality and fit-for-purpose interventions within Council's resource capacity. This area will also focus on maintaining an ongoing schedule of special rate variation funded works in an effort to meet core infrastructure requirements. Asset Planning staff will work with other departments to continue to inform and educate the community on strategic asset issues including road funding and the infrastructure backlog.

### Core Business

Asset Planning performs the following key functions:

- Prepares annual capital works program for the following year in line with the draft budget preparation schedule
- Prepares long-term asset management programs for civil infrastructure
- Manages the replacement of major assets
- Develops and manages the rolling capital works program
- Provides engineering design and survey services for civil infrastructure projects and public road management
- Performs project and contract management for externally resourced civil projects
- Provides specialist civil engineering input and advice on public and private development
- Provides oversight on construction of developer contributed assets
- Manages road opening and public gate applications
- Provides advice and investigations on flooding and drainage issues
- Performs traffic and transport planning

### Assessment Methods

- Percentage of development referrals responded to within prescribed timeframes
- Percentage of engineering inspections undertaken on new subdivision construction within prescribed timeframes
- Percentage of design projects completed within prescribed timeframes
- Percentage of Roads to Recovery reports completed within prescribed timeframes
- Percentage of Roads and Maritime Services (RMS) expenditure reports completed within prescribed timeframes
- Percentage of externally contracted capital works < \$1 million completed within contracted value, allowing for agreed variances
- Percentage of externally contracted capital works > \$1 million completed within contracted value, allowing for agreed variances

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Implement outcomes of the pavement quality review including review of asset management strategy and capital works program	Progress and completion of project	Looking after what we've got
1-2	Review asset inspection	Progress and completion	Looking after what we've

Year	Description	Assessment Method	Community Plan Link
	schedules in conjunction with Infrastructure Services	of project	got
1-2	Revise approach to floodplain management in the Manning Valley	Progress and completion of project	Looking after what we've got
1-3	Improve access to materials through new sources including recycling and reuse of materials	Progress and completion of project	Looking after what we've got
1-4	Establishment of a four year rolling capital works program with designs two years ahead of construction	Progress and completion of project	Looking after what we've got
1-4	Revise approach to balancing asset management activities including by asset class, location, condition and risk	Progress and completion of project	Looking after what we've got
1-4	Implement recommendations from the 2013 Taree CBD Traffic Study	Progress and completion of project	Looking after what we've got

**Responsible Officer**

Senior Leader Asset Planning.

## Finance and Rates

Finance and Rates is responsible for providing information, systems and support in regard to long term financial planning, financial data and reporting, rating functions, managing Council's borrowings and investments and ensuring compliance with rating and financial statutory and regulatory obligations. Over the next four years this area will focus on improvement of processes, reports and provision of training to be better prepared to meet the changing needs of internal and external customers.

### Core Business

Finance and Rates performs the following key functions:

- Provides fiscal and budget management support and reports
- Performs rating functions
- Manages Council investments, borrowings and reserves
- Manages accounts receivable and accounts payable
- Manages debt collection
- Oversight external audit of Council's financial reports

### Assessment Methods

- Percentage of monthly investment reports submitted to Council within prescribed timeframes
- Percentage of quarterly statutory budget reports submitted to Council within prescribed timeframes
- Percentage of Section 603 certificates issued within prescribed timeframes

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Review the budget development process and associated software capabilities	Progress and completion of project	Getting things done
	Review the rate notice distribution process	Progress and completion of project	Getting things done
	Implement software to automate compliance and enhance management and reporting of Council's investment portfolio	Progress and completion of project	Getting things done
2	Develop financial communication and training program	Progress and completion of project	Getting things done
2-3	Revise rating categories	Progress and completion of project	Getting things done
3	Revise Long Term Financial Plan reporting systems	Progress and completion of project	Getting things done
	Review cash flow management system	Progress and completion of project	Getting things done



4	Review the general ledger system	Progress and completion of project	Getting things done
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**Responsible Officer**

Senior Leader Finance.

## Governance

Governance is responsible for ensuring that Council operates in accordance with its governing legislation and facilitates community participation and representation in Council decision making. Over the next four years this area will focus on implementing frameworks for risk and governance management and identifying opportunities for improved access to information and electronic document management systems.

## Core Business

Governance performs the following key functions:

- Media and communications including website
- Records management
- Management of Government Information (Public Access) requests
- Community engagement
- Management of insurances, risk and internal audit
- Support for Councillors including coordination of education and up-skilling opportunities
- Maintain Council's policy and procedure register

## Assessment Methods

- Percentage of Government Information Public Access (GIPA) formal applications processed within prescribed timeframes
- Percentage of surface mail entered into Council's records management system within prescribed timeframes
- Percentage of corporate email entered into Council's records management within prescribed timeframes
- Frequency of Council newsletters prepared within prescribed timeframes
- Frequency of staff newsletters prepared within prescribed timeframes

## Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Investigate shared services for legal and internal audit functions with MIDROC	Progress and completion of project	Getting things done
	Develop and implement new website	Progress and completion of project Trends in KPI's	Getting things done
	Undertake improvement projects on community engagement practices	Progress and completion of project Trends in KPI's	Getting things done
1-3	Undertake improvement projects on records management processes, including those arising from record keeping audit	Progress and completion of project Trends in KPI's	Getting things done

2	Increase opportunities for digital community engagement	Progress and completion of project Trends in KPI's	Getting things done
	Implement electronic event sponsorship and approval process	Progress and completion of project	Getting things done
2-3	Undertake improvement projects to enhance public access to Council records	Progress and completion of project Trends in KPI's	Getting things done
	Revise systems to enact governance framework	Progress and completion of project Trends in KPI's	Getting things done
	Revise systems to enact risk management framework	Progress and completion of project	Getting things done
4	Engage contractor to undertake Local Government Election	Progress and completion of project	Getting things done
	Revise Councillor orientation and development program	Progress and completion of project	Getting things done

**Responsible Officer**

Senior Leader Governance.

## Organisational Development

Organisational Development is responsible for enhancing Council's capability and capacity through human resource management, process improvement and development and maintenance of corporate reporting systems. Over the next four years this area will focus on providing online self-serve access to human resource (HR) information and services as well as delivering robust human resource systems that support the achievement of quality HR outcomes and manage associated risks. This area will also focus on the refinement of Council planning and reporting frameworks and management of process improvement projects in key functional areas across Council in order to save time and money whilst increasing customer satisfaction.

### Core Business

Organisational Development performs the following key functions:

- Workforce planning
- Recruitment, selection and orientation
- Training and professional development
- Performance management, discipline and termination
- Payroll and remuneration management
- Workplace health and safety, injury management and return to work
- Industrial relations
- Grievance and dispute resolution
- Process improvement
- Organisational planning

### Assessment Methods

- Percentage of training plan activities implemented
- Percentage of payroll runs completed and lodged within prescribed timeframes
- Percentage of payroll runs requiring rework
- Percentage of grievances progressing beyond local resolution
- Percentage of process improvement projects completed within prescribed timeframes
- Percentage of stakeholder satisfaction with process improvement outcomes

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Review the corporate process improvement framework	Progress and completion of project	Getting things done
1-4	Implement the Workforce Action Plan	Progress and completion of project	Getting things done
4	Review the Delivery Program and Operational Plan framework	Progress and completion of project	Getting things done
	Review organisational reporting systems	Progress and completion of project	Getting things done
	Develop Delivery Program in consultation with key stakeholders	Progress and completion of project	Getting things done

### Responsible Officer

Senior Leader Organisational Development.

## Property and Procurement

Property and Procurement is responsible for maintaining Council's buildings, land and plant. Over the next four years this area will focus on delivering robust procurement systems that support the achievement of quality outcomes and manage associated risks. This area will also focus on improving the long term management of Council's assets.

### Core Business

Property and Procurement performs the following key functions:

- Maintenance of Council's buildings and structures
- Management of Council's land and building assets
- Procurement of Council materials and services
- Management of Council plant and fleet
- Workshop operations

### Assessment Methods

- Percentage of stock loss at stock take
- Review stores stock items
- Percentage of leases reviewed prior to expiry
- Percentage of plant utilisation
- Percentage of trade jobs completed in accordance within service level agreement terms
- Percentage of Request for Quotation and Request for Tender captured on contract register

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1	Finalise procurement review	Progress and completion of project Trends in KPI's	Getting things done
2	Develop standardised Council leasing and licensing documents and charges	Progress and completion of project Trends in KPI's	Getting things done
3	Finalise asset management plans for all Council facilities	Progress and completion of project	Getting things done
4	Implement Council's asset management system	Progress and completion of project	Getting things done
	Revise plant replacement program	Progress and completion of project	Getting things done
	Revise fleet procurement system	Progress and completion of project	Getting things done

### Responsible Officer

Senior Leader Property and Procurement.

## Technology

Technology is responsible for delivering IT strategy as well as installing, repairing and maintaining Council's information and communication systems. Over the next four years this area will focus on ensuring that Council has the technological capability and system support to achieve the service initiatives detailed in this program in a way that is cost effective and efficient for internal and external customers.

### Core Business

Technology performs the following key functions:

- Management and support of Council's information and communication technology network and systems including system upgrades and new system installs, support and education and help desk services
- Information security and business continuity
- Database management
- Geographical and land information systems

### Assessment Methods

- Percentage of unplanned system downtime
- Percentage of new hardware deployed within prescribed timeframes
- Percentage of internal service level agreement targets met
- Percentage of new subdivision details updated within prescribed timeframes

### Initiatives

Year	Description	Assessment Method	Community Plan Link
1-4	Review and implement the IT strategic plan	Progress and completion of project	Getting things done
	Develop remote and mobile working capabilities	Progress and completion of project	Getting things done
1	Review PC refresh cycle and software upgrade programs	Progress and completion of project Trends in KPI's	Getting things done
	Develop and implement new website	Progress and completion of project	Getting things done
	Revise business continuity systems	Progress and completion of project Trends in KPI's	Getting things done
2	Implement upgrade datacentre operations	Progress and completion of project	Getting things done
	Implement online services for improved customer self service	Progress and completion of project Trends in KPI's	Getting things done
	Implement remote and mobile working capability strategies	Progress and completion of project Trends in KPI's	Getting things done

### Responsible Officer

Senior Leader Technology.

## f. Corporate Indicators

These indicators represent performance across the organisation and are the responsibility of the Leadership Team.

### Core Business

Assessment methods:

Financial management	Percentage of budget versus actual variation per quarter
Customer service	Percentage of correspondence answered within prescribed timeframes
Recruitment	Percentage of recruitments completed within prescribed timeframes
	Percentage of new employee retention after 12 months
	Percentage of employee orientations completed within prescribed timeframes
Training	Percentage of mandatory training program places filled
	Percentage of corporate training program places filled
	Percentage of employee satisfaction with Corporate training attended
Employee performance management	Percentage of employee performance assessments completed within prescribed timeframes
Workplace health and safety	Percentage of lost time claims to total claims
	Percentage of total workers compensation claims to total wages
	Percentage of workers compensation claims to incidents reported
	Percentage of lost time hours to total hours worked
Council Business	Percentage of Council business papers published on website within prescribed timeframes
	Percentage of Operational Plan quarterly status reports submitted to Council within prescribed timeframes
	Percentage of draft Committee minutes published on website within prescribed timeframes
	Percentage of Council resolutions commenced within prescribed timeframes